

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

B0204 - Police/Fire Training Facility Phase 2

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$242.0 Operating Impact: (07/08) \$99.0

Location: 911 N. Stadium Drive

Description: Construct an 11,000 square foot addition to the existing Police/Fire Training Facility, including two buildings for classrooms/office space, a multi-story training tower, additional parking, and additional bathrooms/showers.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q5 - PS Facilities	4,220.8	0.0	0.0	0.0	0.0	4,220.8
	4,220.8	0.0	0.0	0.0	0.0	4,220.8

B0302 - Police Operational Support Building

Est. Completion: 12/08 Est. ITD Expenditures (2/06): \$2,484.6 Operating Impact: (07/08) \$337.0

Location: 7601 E. McKellips Road

Description: Construct new Police Department Support Services facilities to provide space for Property/Evidence and Crime Laboratory functions. Buildings will include circulation and mechanical plant rooms and a new City Emergency Operations Center. Renovate existing District II facility to house new Communications Center.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q5 - PS Facilities	31,855.8	0.0	0.0	0.0	0.0	31,855.8
	31,855.8	0.0	0.0	0.0	0.0	31,855.8

B0501 - District 3 Expansion

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$175.8 Operating Impact: \$0.0

Location: 20363 N. Pima Road

Description: Expansion of the District 3 Police Facility to provide adequate working and locker areas for personnel assigned to the station. Also, add covered parking for the facility.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	505.3	0.0	0.0	0.0	0.0	505.3
	505.3	0.0	0.0	0.0	0.0	505.3

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

B0502 - Police Mounted Barn Replacement

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$200.9 **Operating Impact:** \$0.0

Location: WestWorld-16601 N. Pima Road

Description: Replace existing barn at WestWorld used by the Mounted Patrol Unit.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	200.0	0.0	0.0	0.0	0.0	200.0
	200.0	0.0	0.0	0.0	0.0	200.0

B0504 - District 1 Police Facilities

Est. Completion: 12/08 **Est. ITD Expenditures (2/06):** \$851.2 **Operating Impact:** (07/08) \$315.0

Location: 7601 E. McKellips Road

Description: Design, construct and furnish/equip a 25,000 sq. ft. station police station at the McKellips Service Center.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q5 - PS Facilities	10,771.0	0.0	0.0	0.0	0.0	10,771.0
	10,771.0	0.0	0.0	0.0	0.0	10,771.0

B2104 - District 2 Expansion

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$589.7 **Operating Impact:** \$0.0

Location: 9065 E. Via Linda

Description: Construct an expansion and renovate existing space to the Police Via Linda facility at 9065 E. Via Linda to accommodate additional space for growth that has occurred since the 1989 facility opening and upgrade physical security to meet current City standards.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	782.6	0.0	0.0	0.0	0.0	782.6
	782.6	0.0	0.0	0.0	0.0	782.6

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

E0204 - Crime Laboratory Equipment Replacement

Est. Completion: NA Est. ITD Expenditures (2/06): \$383.9 Operating Impact: \$0.0

Location: Police Department 9065 E Via Linda, Scottsdale, AZ

Description: Replace aging and obsolete crime laboratory equipment and instrumentation that has reached or exceeded its manufactures' life expectancy. Past history has shown that this equipment and instrumentation has a useful life expectancy of between 5 to 7 years before it starts to incur significant maintenance issues and its technology becomes outdated. Using outdated technology becomes a reliability issue when presenting examination results in court. With newer technology, examination time can be reduced and forensic examination results can become available more quickly to the officer and the courts.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	410.9	125.0	101.5	111.5	130.5	879.4
Crime Lab Assessment	0.0	30.0	0.0	30.0	0.0	60.0
IGA	102.1	30.0	30.0	30.0	30.0	222.1
	513.0	185.0	131.5	171.5	160.5	1,161.5

E0401 - Explosive Ordinance Disposal Equipment

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$134.0 Operating Impact: \$0.0

Location: Citywide

Description: Enables the City to purchase the equipment necessary to form an Explosive Ordinance Disposal Unit. A request for Federal training cannot be submitted until the equipment is ordered.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
RICO	185.0	0.0	0.0	0.0	0.0	185.0
	185.0	0.0	0.0	0.0	0.0	185.0

E0402 - City Facilities Security Enhancement

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$675.9 Operating Impact: \$0.0

Location: Citywide

Description: Purchase security equipment and enhance building security through modifications to existing City facilities.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	815.1	0.0	0.0	0.0	0.0	815.1
	815.1	0.0	0.0	0.0	0.0	815.1

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

E0503 - Jail CCTV Monitoring/Recording System Replacement

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$182.0 **Operating Impact:** \$0.0

Location: Civic Center area jail and Via Linda jail

Description: Replacement in both jails of Closed Circuit Television Monitoring Systems with one system, which will provide color images and computerized, digital recording for improved data management, enhanced image quality, and improved reliability. This request replaces aging technology.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	184.7	0.0	0.0	0.0	0.0	184.7
	184.7	0.0	0.0	0.0	0.0	184.7

E0601 - Police Microwave Surveillance Equipment

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$86.1 **Operating Impact:** \$0.0

Location: Citywide

Description: Purchase of two mobile video cameras to provide support during critical incidents, covert criminal investigations and signature events. Both cameras use contemporary technology and transmit their signals through microwave. This replaces existing aging technology.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Federal RICO	87.4	0.0	0.0	0.0	0.0	87.4
	87.4	0.0	0.0	0.0	0.0	87.4

M0303 - Police – Mobile Data and Communications Upgrade

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$62.6 **Operating Impact:** \$0.0

Location: Technology

Description: This project will allow for the upgrade of the current system which uses mobile digital terminals in the Police Departments fleet and allows officers in the field to perform national law enforcement checks, dispatch calls for service integration, electronic paging and inter-unit messaging.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	190.0	0.0	0.0	0.0	0.0	190.0
	190.0	0.0	0.0	0.0	0.0	190.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

M0305 - Police – Wiretap Upgrade

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$105.5 Operating Impact: \$0.0

Location: Technology

Description: Obtain Title III intercept (wiretap) and pen register digital equipment (records time, date and phone numbers), which is compliant with Federal Communications Assistance to Law Enforcement Act.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
RICO	150.0	0.0	0.0	0.0	0.0	150.0
	150.0	0.0	0.0	0.0	0.0	150.0

M0307 - Police – Records Management Modifications

Est. Completion: 10/06 Est. ITD Expenditures (2/06): \$81.7 Operating Impact: \$0.0

Location: Technology

Description: Modify the current records management system to maintain existing functionality, ensure data integrity and to meet the daily operational needs of the department. Also provide data conversion capabilities while transitioning to the new records management system.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	75.0	0.0	0.0	0.0	0.0	75.0
	75.0	0.0	0.0	0.0	0.0	75.0

M0401 - Police – Records Management and CAD System Replacement

Est. Completion: 12/07 Est. ITD Expenditures (2/06): \$2,902.0 Operating Impact: \$0.0

Location: Technology

Description: The Police Department requests funding for procurement, and replacement of its current Computer Aided Dispatch (CAD) and Records Management (RMS) Systems. The CAD system continues to experience serious operational problems, and the RMS does not meet the department's current and future requirements for mobile reporting, message switching, case management and data mining. The recent PTI Consultant Study recommends RMS replacement.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	4,725.0	0.0	0.0	0.0	0.0	4,725.0
	4,725.0	0.0	0.0	0.0	0.0	4,725.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

M0405 - Downtown Radio System Expansion

Est. Completion: 09/06 **Est. ITD Expenditures (2/06):** \$391.1 **Operating Impact:** \$0.0

Location: Technology

Description: Improve Police mobile and portable radio coverage in the area south of Chaparral Road by constructing a new transmitter receiver site in downtown Scottsdale that will broadcast over new channels from the County's Smart Zone system.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	400.0	0.0	0.0	0.0	0.0	400.0
	400.0	0.0	0.0	0.0	0.0	400.0

M0509 - Police – AFIS Workstations Replacement

Est. Completion: 12/07 **Est. ITD Expenditures (2/06):** \$107.7 **Operating Impact:** \$0.0

Location: Citywide

Description: Replacement of current Automated Fingerprint Identification System (AFIS) workstations that are over 10 years old and require updates to maintain state standards.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	308.0	0.0	0.0	0.0	0.0	308.0
	308.0	0.0	0.0	0.0	0.0	308.0

M0510 - Police – Criminal Intelligence System

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$35.1 **Operating Impact:** \$0.0

Location: Technology

Description: Replace current intelligence system with one that will allow data to be tracked in accordance with Federal Regulations 28 CFR 23, and also allows multiple user access and seamless integration with new Police Department systems.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
RICO	35.8	0.0	0.0	0.0	0.0	35.8
	35.8	0.0	0.0	0.0	0.0	35.8

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

M0511 - Police – Docking Stations/Mounting Kits

Est. Completion: 07/06 Est. ITD Expenditures (2/06): \$230.2 Operating Impact: \$0.0

Location: Citywide

Description: Add permanent laptop docking stations and sturdier mounting units for patrol vehicle laptops. This will enhance the functionality, utility, and ease of use of laptop computers.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	221.0	6.5	0.0	0.0	0.0	227.5
	221.0	6.5	0.0	0.0	0.0	227.5

M0512 - Police – Fashion Square Radio Treatment

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Fashion Square Mall

Description: Eliminate radio “dead zones” within the Fashion Square Mall allowing police officers to communicate with one another and dispatch.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	225.0	0.0	0.0	0.0	0.0	225.0
	225.0	0.0	0.0	0.0	0.0	225.0

M0513 - Police – Hand Held Data Terminals

Est. Completion: 10/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Technology

Description: Purchase hand held data terminals that allow motor officers faster access to criminal justice information and databases.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
RICO	32.4	0.0	0.0	0.0	0.0	32.4
	32.4	0.0	0.0	0.0	0.0	32.4

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

M0514 - Police Portable and Vehicle Radio Replacement

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Establish a replacement cycle for police portable and vehicle radios. The accrual of funds over the lifecycle of the equipment is a strategic initiative to avoid funding spike requests. Portable radios are on a 7-year replacement plan and vehicles are on a 10-year replacement plan. For example, a radio purchased in FY 2001/02 will be replaced in FY 2008/09 with funds accrued over the seven years to support the replacement.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,226.3	552.8	552.8	552.8	552.8	3,437.5
	1,226.3	552.8	552.8	552.8	552.8	3,437.5

M0602 - Police Automated Vehicle Location System

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$33.1 **Operating Impact:** \$0.0

Location: Citywide

Description: This project will provide the Police Department with Automated Vehicle Location (AVL) technology in all of its dispatched vehicles. AVL will benefit the citizens and the Police Department by ensuring the closest, appropriate and available police units are dispatched to handle emergency calls for service. The net result will be improved dispatch efficiency and a reduction in response time.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	154.4	0.0	0.0	0.0	0.0	154.4
	154.4	0.0	0.0	0.0	0.0	154.4

M0603 - Police Beat Office Technology Upgrade

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$14.7 **Operating Impact:** \$0.0

Location: Citywide Beat Offices

Description: This project will connect key Police Beat Offices to the City WAN (Wide Area Network). The City WAN will provide access to City computer applications such as e-mail, Police Records Management System, and Police Incident Reporting Project. The project adds computer connectivity to offices without access and replaces slower dial up systems for other offices. This will allow officers to remain in their beats without having to return to their substation to access computers.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Federal RICO	48.7	0.0	0.0	0.0	0.0	48.7
	48.7	0.0	0.0	0.0	0.0	48.7

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

M0604 - Police Document Imaging

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Citywide

Description: Purchase software and equipment to implement an imaging system to allow for the scanning, storage, and electronic retrieval of department related documents. This replaces the current microfilm process.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	43.2	0.0	0.0	0.0	0.0	43.2
	43.2	0.0	0.0	0.0	0.0	43.2

M0615 - Public Safety Radio System - Phase I

Est. Completion: 06/09 Est. ITD Expenditures (2/06): \$15.2 Operating Impact: \$0.0

Location: Technology

Description: Purchase a new radio system that provides improved coverage, interoperability with other public safety agencies, and increased bandwidth to handle growth in voice and data transmission traffic. This new radio system infrastructure will provide a replacement voice radio system for all City Departments using the Maricopa County radio network and accommodate the eventual migration of the Fire Department from VHF radio channels to a trunked radio infrastructure.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,500.0	14,675.1	0.0	0.0	0.0	16,175.1
	1,500.0	14,675.1	0.0	0.0	0.0	16,175.1

M8915 - Police – Portable Radio Replacement Program

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$2,952.3 Operating Impact: \$0.0

Location: Technology

Description: Replace portable and vehicle radios purchased in the 1990s.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	4,197.1	0.0	0.0	0.0	0.0	4,197.1
	4,197.1	0.0	0.0	0.0	0.0	4,197.1

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

NEW31 - Detention Facility Consolidation

Est. Completion: 07/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact: (08/09)** \$47.0

Location: 3700 N. 75th St.

Description: Expansion and remodeling of District One (Civic Center) Jail to facilitate all City jail operations and the addition of a ground-level sallyport. Centralized jail operations from the current two facilities into one facility will improve the safety/security for prisoners and detention staff and result in a more efficient/effective use of detention staff.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	535.0	3,421.0	0.0	0.0	0.0	3,956.0
	535.0	3,421.0	0.0	0.0	0.0	3,956.0

TEMP462 - Police Crime Scene 3-D Surveying System

Est. Completion: 05/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact: (07/08)** \$13.4

Location: Citywide

Description: Purchase a computer aided high-definition laser surveying 3D imaging system for the documentation and recording of evidence recovered during the processing of major crime scenes. Benefits include greater accuracy in obtaining crime scenes measurements and reduced staffing and overtime costs during crime scene investigations. The system also provides a virtual representation of the crime scene which is beneficial for trial juries.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Forensic Science IGAs	100.0	0.0	0.0	0.0	0.0	100.0
RICO	44.2	0.0	0.0	0.0	0.0	44.2
	144.2	0.0	0.0	0.0	0.0	144.2

TEMP466 - Police Computers for Bike Unit and Detectives

Est. Completion: 5/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact: (07/08)** \$41.0

Location: Citywide

Description: This project will equip police bicycle officers with small palm sized computers allowing them to check suspects for warrants and perform stolen vehicle inquiries instead of the more lengthy process of making requests by radio through the Communications Center. This project will also establish a pool of notebook computers for police detectives to run inquiries and write reports in the field.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
RICO	0.0	185.0	0.0	0.0	0.0	185.0
	0.0	185.0	0.0	0.0	0.0	185.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

TEMP468 - Police Major Software Upgrade

Est. Completion: 12/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: All Police facilities and police vehicles citywide.

Description: This is a major upgrade to the Intergraph Computer Aided Dispatch (CAD) and Mobile systems we are currently implementing. The upgrade will allow the Police Department to comply with changes in case report requirements to ensure reports are accepted by the County Attorney's Office. In addition, this software upgrade contains many new features the Police Department would like to have for efficiency and effectiveness.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	157.5	0.0	0.0	0.0	0.0	157.5
	157.5	0.0	0.0	0.0	0.0	157.5

TEMP470 - Backup of Police Mission Critical System Components

Est. Completion: 03/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: District 2 Computer Room

Description: This request is for equipment and software to help prevent downtime and degraded computer system performance in the Police Department. In addition, two backup full function Police Communications workstations are requested which would allow staff to operate at full capacity while other equipment is being repaired or replaced.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	273.8	0.0	0.0	0.0	0.0	273.8
	273.8	0.0	0.0	0.0	0.0	273.8

TP008 - Helicopter Air Support Unit

Est. Completion: 07/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (07/08) \$379.3

Location: Citywide with Hanger located at Scottsdale Airpark

Description: The helicopter based Police Department Air Support Unit will be used to address the increasing complexity of police and fire response to the vast number of public safety issues facing our growing community. The program will reflect the use of two used turbine helicopters operating a total of 2000 hours per year or 7.7 hours per day / 5 days per week / 52 weeks per year. The turbine aircraft is a safe and economical aircraft to operate. This assumes that the Unit will be housed at a hangar / office facility in the Scottsdale Airpark which would be purchased or built as part of this project. 1 chief mechanic, 1 chief pilot and 4 pilot/observers would staff the unit.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q6 - Helicopter	6,400.0	0.0	0.0	0.0	0.0	6,400.0
	6,400.0	0.0	0.0	0.0	0.0	6,400.0